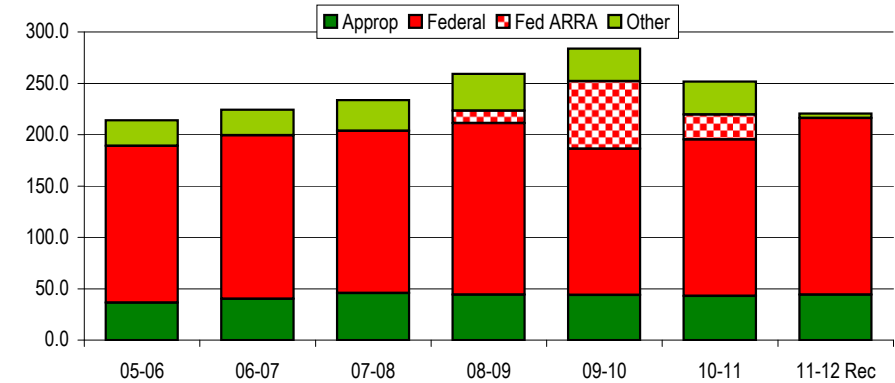


DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

Finance, Ways and Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$214.0	\$224.2	\$233.7	\$259.3	\$283.9	\$251.6	\$2.6	\$220.4	3%
Approp	36.5	40.3	45.6	44.3	43.8	42.9	2.6	44.4	22%
Federal	152.7	159.2	158.2	166.8	142.4	152.4	0.0	171.8	12%
Fed ARRA	0.0	0.0	0.0	12.3	65.7	24.5	0.0	0.0	0%
Other	24.8	24.8	29.9	35.8	32.0	31.9	0.0	4.2	-83%

POSITIONS									
Total	2,040	2,025	2,019	1,937	1,920	1,960	2	1,961	-4%
FT	1,579	1,589	1,633	1,556	1,553	1,555	2	1,556	-1%
PT	461	436	386	381	367	405	-	405	-12%



MAJOR PROGRAMS

Workers' Compensation TOSHA Second Injury Fund Mines Boilers/Elevators Employment and Training Adult Education Labor Standards Employment Security

BASE REDUCTIONS (Recurring)	Cumulative Reduction	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Program Area	(\$6.8M)	(\$0.6M)	-	\$0.3M	-	(\$1.9M)	(2)	\$0.4M	1	(\$3.2M)	(16)	\$0.7M	1	(\$1.0M)	(81)
Second Injury Fund reduction		(0.64)	-	-	-	(1.82)	-	-	-	(1.68)	-	-	-	-	-
Reductions Funded Through FY 11-12															
Adult Education subgrants		-	-	0.30	-	-	-	0.37	-	(0.37)	-	0.37	-	-	-
Prior Year Reductions - not continued															
Administrative and position reductions		-	-	-	-	(0.04)	(1)	-	-	(0.28)	(2)	0.08	-	-	-
Performance Base Budgeting		-	-	-	-	(0.07)	(1)	0.07	1	-	-	-	-	-	-
Workers' Compensation reductions		-	-	-	-	-	-	-	-	(0.54)	(6)	-	-	-	-
TOSHA reductions		-	-	-	-	-	-	-	-	(0.18)	(7)	-	-	-	-
Voluntary Buyout - additional adjustment		-	-	-	-	-	-	-	-	-	-	-	-	(1.02)	(81)
Prior Year Reductions - restored															
Workers' Comp Advisory Council FY 10-11 restored as improvement		-	-	-	-	-	-	-	-	(0.20)	(1)	0.20	1	-	-

⁽¹⁾ 2010 Public Chapter 1087 transfers Advisory Council with funding and position to Treasury.

ARRA FUNDING		Award Amt	Disbursed thru Dec 10
Employment Service/Wagner Peyser		\$7.4M	\$6.4M
Unemployment Insurance-All (Benefits, Admin, Modernization)		\$322.4M	\$311.9M
Community Service for Older Americans		\$0.4M	\$0.4M
Workforce Investment Act - ALL		\$64.3M	\$55.3M
Training - High Growth/Emerging Industries (Competitive)		\$0.8M	\$0.2M
Occupational Safety and Health		\$0.0M	\$0.0M
ARRA On-the-Job Training National Emergency Grant		\$1.2M	\$0.0M

PROPOSED IMPROVEMENTS	Total	State	Federal	Other	Pos/FT
	\$2.6M	\$2.6M	\$0.0M	\$0.0M	2
Workers' Compensation Computer System (\$2,169,800 nonrecurring, \$200,000 Recurring)	\$2.4	\$2.4	\$0.0	\$0.0	2
Workers' Classification Enforcement - annualize funding (recurring - from dedicated fees)	\$0.2	\$0.2	\$0.0	\$0.0	-

IMPROVEMENT HISTORY		
<div> <div>Workers' Compensation</div> <div> <div>\$374,800</div> <div>Workers Compensation Employee Misclassification Educ/Enf (FY 10-11 Rec)</div> </div> <div>\$1.6 M</div> <div>Benefit Review, adds 23 positions (FY 07-08) (\$39,400 NR)</div> <div>\$1.9 M</div> <div>Additional funding adds 7 positions (FY 05-06) (Rec)</div> <div>\$1.1 M</div> <div>Supplemental for FY 04-05 (FY 05-06) (NR)</div> </div> <div> <div>Second Injury Fund</div> <div> <div>\$6.8 M</div> <div>Additional funding (FY 06-07) (Rec)</div> </div> <div>\$4.3 M</div> <div>Supplemental funding for FY 05-06 (FY 06-07) (NR)</div> </div> <div> <div>Adult Education</div> <div> <div>\$176,400</div> <div>Testing costs for certifications</div> </div> <div>\$1.5 M</div> <div>Additional funding (FY 08-09) (NR)</div> <div>\$2.5 M</div> <div>Additional funding (FY 07-08) (NR)</div> </div>		
<div> <div>Administration</div> <div> <div>\$200,000</div> <div>Food Stamp recipients' transportation (FY 05-06) (Rec)</div> </div> </div> <div> <div>Uninsured Employers Fund</div> <div> <div>\$390,600</div> <div>Enforcement adds 8 positions (FY 05-06) (Rec)</div> </div> </div>		

PERFORMANCE MEASURES	04-05 (Act)	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Unemployment Insurance Benefits paid within 14 days of receipt of claim	na	93%	93%	94%	91%	84%	94.0%
Department entered employment rate	65%	68.5%	68.0%	70.5%	68.5%	68.5%	70.5%
Percent of Benefit Review conferences completed within 60 days	91%	75%	78%	80%	88%	85%	80.0
4-year avg DART (Days away from work, restricted, or transferred from work) rate	2.9%	2.5	2.4	3.0	2.6	3.0	3.0

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Carried Forward					
Boilers and Elevators	\$0.3M	\$0.2M	\$0.3M	\$0.3M	\$0.1M
Second Injury Fund	\$0.0M	\$4.3M	\$10.8M	\$17.8M	\$25.2M
General Fund Reserves					
TOSHA	\$0.9M	\$1.7M	\$0.0M	\$0.0M	Unknown
Employment Security Special Admin. Fund	\$4.2M	\$5.1M	\$3.5M	\$2.9M	Unknown
Uninsured Employers Fund	\$0.6M	\$1.0M	\$0.0M	-\$0.3M	Unknown